10/21/96

1996 MARLBORO BUDGET
CPE VERSUS SECOND REVISED BUDGET

	Print			OOH			Total Media			Production			Total Advertising		
Equity	3rd Revised Budget (M)	CPE (M)	+/- Diff.	3rd Revised Budget (M)	CPE (M)	+/- Diff.	3rd Revised Budget (M)	CPE (M)	+/- Diff.	3rd Revised Budget (M)	CPE (M)	+/- Diff.	3rd Revised Budget (M)	CPE (M)	+/- Diff.
Mainline	$36,000.0	$35,426.7	($573.3)	$56,903.5	$56,846.6	($56.9)	$92,903.5	$92,273.3	($630.2)	$18,400.0	$18,709.1	$309.1	$111,303.5	$110,982.4	($321.1)
Stadia	$0.0	$0.0	$0.0	$6,550.0	$6,671.6	$121.6	$6,550.0	$6,671.6	$121.6	$366.0	$324.3	($41.7)	$6,916.0	$6,995.9	$79.9
Total Mainline	$36,000.0	$35,426.7	($573.3)	$63,453.5	$63,518.2	$64.7	$99,453.5	$98,944.9	($508.6)	$18,766.0	$19,033.4	$267.4	$118,219.5	$117,978.3	($241.2)
Hispanic	$1,018.7	$1,211.3	$192.6	$2,171.3	$2,179.5	$8.2	$3,190.0	$3,390.8	$200.8	$345.0	$345.0	$0.0	$3,535.0	$3,735.8	$200.8
Unlimited	$5,407.7	$5,264.8	($142.9)	$3,829.3	$3,755.5	($73.8)	$9,237.0	$9,020.3	($216.7)	$578.0	$440.0	($138.0)	$9,815.0	$9,460.3	($354.7)
Challenge	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$5,300.0	$2,500.0	($2,800.0)	$5,300.0	$2,500.0	($2,800.0)
Total Promotion	$5,407.7	$5,264.8	($142.9)	$3,829.3	$3,755.5	($73.8)	$9,237.0	$9,020.3	($216.7)	$5,878.0	$2,940.0	($2,938.0)	$15,115.0	$11,960.3	($3,154.7)
Racing	$1,798.7	$1,822.7	$24.0	$1,333.3	$1,159.5	($173.8)	$3,132.0	$2,982.2	($149.8)	$1,768.0	$1,477.0	($291.0)	$4,900.0	$4,459.2	($440.8)
Grand Total	$44,225.1	$43,725.5	($499.6)	$70,787.4	$70,612.7	($174.7)	$115,012.5	$114,338.2	($674.3)	$26,757.0	$23,795.4	($2,961.6)	$141,769.5	$138,133.6	($3,635.9)

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Source: https://www.industrydocuments.ucsf.edu/docs/ynkm0004

Equity	2nd Revised Budget			Approved 3rd Revised Budget			+/- Different 2nd Revised versus Approved 3rd Revised Budget					
	Media $(M)	Production $(M)	Total $(M)	Media $(M)	Production $(M)	Total $(M)	Media $(M)		Production $(M)		Total $(M)	
Mainline	$90,403.5	$18,207.3	$108,610.8	$92,903.5	$18,400.0	$111,303.5	$2,500.0	1	$192.7	2	$2,692.7	
Stadia	$6,550.0	$558.7	$7,108.7	$6,550.0	$366.0	$6,916.0	$0.0		($192.7)	3	($192.7)	
Total Mainline	$96,953.5	$18,766.0	$115,719.5	$99,453.5	$18,766.0	$118,219.5	$2,500.0		$0.0		$2,500.0	
Hispanic	$3,190.0	$345.0	$3,535.0	$3,190.0	$345.0	$3,535.0	$0.0		$0.0		$0.0	
Unlimited	$9,237.0	$578.0	$9,815.0	$9,237.0	$578.0	$9,815.0	$0.0		$0.0		$0.0	
Challenge	$2,600.0	$10,000.0	$12,600.0	$0.0	$5,300.0	$5,300.0	($2,600.0)	4	($4,700.0)	5	($7,300.0)	
Total Promotion	$11,837.0	$10,578.0	$22,415.0	$9,237.0	$5,878.0	$15,115.0	($2,600.0)		($4,700.0)		($7,300.0)	
Racing	$3,132.0	$1,768.0	$4,900.0	$3,132.0	$1,768.0	$4,900.0	$0.0		$0.0		$0.0	
Grand Total	$115,112.5	$31,457.0	$146,569.5	$115,012.5	$26,757.0	$141,769.5	($100.0)		($4,700.0)		($4,800.0)	

Explainations

1. Increase of $2,500.0M for Mainline's Christmas 6 pg. gatefold unit. This $2.5MM was transferred from various retail and non-advertising promotion budgets.

2/3. Transfer of $192.7 between Mainline's and Stadia's production budget. Transfer is recommended to align the budgets to current cpe's. Current CPE's for Mainline and Stadia are $18,384.7M and $324.3M respectively. These CPEs will be reflected on the September Budget Report.

4. Challenge's 4th qtr media budget is reduced to $0.

5. Challenge's production budget is reduced to $4,700.0M ($10,000.0M-$7,300.0+$2,600.0M). From the 2nd revised production budget of $10,000.0m, $7,300.0m was transferred to Retail, $2,600.0M was then added from Media. Actual CPE is $2,500.0M.

OVERALL ADVERTISING BUDGET FOR MARLBORO WAS REDUCED BY $4,800M. $2,500.0m was added to help fund Mainline's Christmas effort; $7,300.0m was transferred from Challenge's promotion budget to Retail.

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